

CITY OF ASHEBORO BUDGET ORDINANCE

BE IT ORDAINED by the City Council of the City of Asheboro, North Carolina in session assembled:

Section 1: The following amounts are hereby appropriated in the General Fund for the operation of the city government and its activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts heretofore established for this City:

<u>ACCOUNT</u>	<u>DEPARTMENT OR FUNCTION</u>	<u>APPROPRIATION</u>
10-410	Mayor and Governing Body	\$133,266
10-420	City Manager's Office	\$172,781
10-440	Finance Office	\$480,367
10-450	Legal & City Clerk	\$144,148
10-480	Information Technology	\$159,557
10-490	Planning/Community Development	\$382,747
10-500	Municipal Building Headquarters	\$90,080
10-510	Police Department	\$5,829,789
10-530	Fire Department	\$3,334,104
10-540	Inspections Department	\$220,852
10-550	Operations Division - Public Works	\$811,170
10-555	Fleet Maintenance	\$880,763
10-565	Street Maintenance	\$2,003,259
10-575	City Engineer Office	\$227,555
10-580	Sanitation / Solid Waste Department	\$2,406,663
10-585	Recycling Transfer Station	\$187,019
10-590	Human Resources	\$375,149
10-610	City Communications / Community Promotion	\$531,000
10-615	Arts & Cultural Services	\$206,371
10-620	Recreation Services	\$904,726
10-625	Municipal Golf Course	\$181,378
10-630	Library	\$214,270
10-640	Facilities Maintenance	\$1,335,220
10-650	Airport Authority	\$92,350
	Total Appropriations	\$21,304,583

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Current Year's Real Property Taxes	\$10,640,000
Current Year's Motor Vehicle Taxes	\$750,000
Prior Year's Real Property Taxes	\$24,000
Prior Year's Motor Vehicle Taxes	\$100,000
Tax Discounts	(\$108,000)
Tax Penalties and Interest & other taxes	\$64,100
ABC Board Revenue	\$60,000
Beer & Wine Tax Revenue	\$72,000
Privilege Licenses	\$273,000
Cable TV Franchises	\$193,353
Interest Earned on Investments	\$150,000
Concessions and Merchandise	\$90,200
Personal Use of City Vehicles	\$10,000
Contracted Maintenance NCDOT	\$20,000
Utilities Franchise Tax State	\$1,888,133
Powell Bill Allocation - State	\$617,723
Local Sales Tax & Hold Harmless Funds	\$3,902,474
Court Cost, Fees and Charges	\$19,000
Building Permits and Inspection Fees	\$79,300
Rezoning & Cemetery Fees	\$50,000
Charges for Services - Refuse / Brush Collection	\$1,077,702
Transfer Station Revenue	\$15,000
Recycling Revenues	\$6,000
Sale of Cemetery Lots	\$2,000
Recreation Fees	\$411,880
Concert Series Sponsorships	\$22,000
Vice and Narcotics Allocation	\$63,779
US Treasury Funds Allocation (Fed Forfeitures)	\$57,997
US Justice Funds (DEA) Allocation	\$11,616
Grant Proceeds	\$27,000
Fund Balance Appropriation	\$485,149
All Other Revenues	\$229,177
Total Estimated Revenues	\$21,304,583

Section 3: There is hereby levied a tax at the rate of fifty-five cents (\$.55) per one hundred (\$100) valuation of property as listed for taxes as of January 1, 2009 for the purpose of raising the revenue listed as " Current Year's Taxes" in the General Fund in Section 2 of this ordinance.

This rate is based on a total valuation of property for the purposes of taxation of \$2,000,000,000 and an estimated rate of collection of 98.0%.

Section 4: The following General Fund Fees are hereby adopted for provision of services by the city government for the fiscal year beginning July 1, 2009.

Sanitation Department Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Residential Can / per month	\$0
Commercial Can / per month	\$10
Residential Dumpster / per pick-up	\$27
Commercial Dumpster / per pick-up	\$27
Above billed <u>monthly</u> based on annualized collection schedule	
Missed Residential Dumpster / per pick-up	\$37
Missed Commercial Dumpster / per pick-up	\$37
Compaction Dumpster / per pick-up	\$41
Missed Compaction Dumpster / per pick-up	\$51
Yard Waste Collection per scoop	
First and Second scoop*	\$0
Each scoop thereafter*	\$12
*Applicable to brush that is within specifications	
Waste left in ditch, curb or street per scoop	\$24
Waste out of Specs per scoop	\$24
Waste after hours /emergency collection per scoop	\$50
Tires Collection / each	\$5
C&D /Building Materials / per scoop	\$20
Curb side pick-up	\$10
White Goods Collection	\$10

Recycling Transfer Station Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Tipping Fee per Ton	\$46

Planning Department Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Rezoning:	\$200
Text (Ordinance, use list)	\$200
Map of CU district Only	\$300
CU Permit or amendments	\$300
BOA: Appeal	\$0
Variance	\$250
Interpretation	\$250
Watershed Permit	\$25
Flood Zone Permit	\$25
Zoning Compliance Permits:	
SF Res	\$25
Duplex	\$100
MF Res	\$200
Commercial	\$250
Industrial / Institutional	\$250
SF Accessory Structure	\$10
Accessory Structure Commercial	\$25
Accessory Structure Industrial	\$25
Accessory Structure Institutional	\$25
Soil Evaluation	\$10
Change Occupancy	\$25
Change Use	\$50
Sign	\$25
Certificate of Zoning Compliance:	
SF Res	\$25
Duplex	\$25
MF Res	\$50
Commercial	\$100
Industrial	\$100
Change use	\$100
Subdivision	
Sketch	\$100
Preliminary	\$200
Final	\$200 + \$25 per lot
Minor	\$100
Zoning Verification Official Letter	
Residential	\$25
Non-Residential	\$75

Inspection Department Permit Fees:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Building Permit	\$5/\$1000 up to \$150,000; \$1.50/\$1,000 thereafter
Minimum Permit	\$30
Minimum Sign	\$30
Non-bid Jobs (new)	\$40/ sq. ft
Habitable Space	\$20/ sq. ft
Mobile Home	\$100
Swimming Pool	\$100
Demolition	\$60
Relocate Structure	\$120
Plumbing Permit	\$5 per fixture, \$30 minimum
Sewer Line: House	\$30
Sewer Line: Commercial/Large	\$100
Heating/ AC Permit	
Boiler	\$0.0005/BTU
Gas Line-Residential	\$30
Gas Line-Commercial	\$50
Gas Furnace/Gas Pack	\$50
Heat Pump	\$50
Oil Furnace	\$50
Air Conditioners	
Under 5 tons	\$50
Additional per ton over 5	\$10
Unit Change out (no duct work)	
Residential	\$25
Commercial	\$50
Commercial Grease Hood	\$50
Mobile Home Heating/ AC Unit	\$40
Gas Appliances	\$10 each
Minimum Permit	\$30
Electrical Permits	
Temporary service	\$30
Residential	\$50
Commercial	\$100 first 5000 sq ft plus \$5/1000 sq ft
Service Charge	\$30
Service Repair	\$30
Mobile Home Service	\$50
Sign	\$30
Duplex	\$100
Apartments (each)	\$40

Parks & Recreation Fees:

<u>Facility</u>	<u>Service</u>	<u>City Resident</u>	<u>Non-Resident</u>
Lake Lucas:			
	Daily Fishing Permit	\$3	\$4
	Annual Fishing Permit	\$35	\$50
	Daily Jon Boat Rental	\$8	\$12
	Daily Canoe Rental	\$6	\$10
	Daily Kayak/Canoe Launch	\$2.50	\$3.50
	Annual Kayak/Canoe Launch	\$35	\$50
	Daily other boat launch	\$7	\$9.50
	Annual other boat launch	\$100	\$135
	Boat Rental Spaces	\$75	\$125
Lake Reese			
	Daily other boat launch	\$7	\$9.50
	Daily Kayak/Canoe Launch	\$2.50	\$3.50
	Annual Kayak/Canoe Launch	\$35	\$50
	Annual other boat launch	\$100	\$135
	Daily Duck hunting permit per boat	\$12.50	\$16
Baseball/Softball Field Rental:			
	Rental per Hour (no lights)	\$15	\$20
	Light Fee per hour	\$10	\$15
	Tournament rental per weekend		
	One Field	\$175	\$255
	Two Fields	\$300	\$400
	Concession Stand/Restroom	\$50	\$65
	Additional Maintenance	\$45	\$60
Youth Sports Fees:			
	City Resident	\$0	\$40
	Late fee applied after registration deadline	\$10	\$10
Sunset Theatre Rentals- Applies to All			
	Security Deposit	\$100	
	Party Rental (3 hours max)	\$100	
	Dark/Rehearsal	\$50	
	Non-Profit- Multi Day	\$200	
	Non-Profit- Single Day	\$250	
	General Meeting	\$75	
	Private Event	\$300	
	Commercial/ For Profit	\$350	
Rotary Pavilion at Bicentennial Park Rental			
	Security Deposit	\$75	\$75
	Daily Rate	\$100	\$175

Parks & Recreation Fees:

Skate Park

Daily admission	\$1	\$2
15 admission pass	\$10	\$25
1 year unlimited pass	\$150	\$300

Room Rental

1 hour	\$20	\$25
½ day	\$60	\$75
Full day	\$100	\$125

Shelter Rental

Memorial Park: 10am-3pm; 3:30pm-dark	\$0	\$35
Full day		\$70
All other Parks: 10am-3pm; 3:30pm-dark	\$0	\$20
Full day		\$40

Tennis Courts

Lights per hour per court	\$3	\$4
---------------------------	-----	-----

Pools:

Public Swim (day)

2 years & under w/ paying adult	\$0	
3 years & older	\$2.50	\$3.25
Groups (15+)	\$2	\$2.75

Public Swim (night)

2 years & under w/ paying adult	\$0	
3 years & older	\$2	\$2.75

Swimming lessons

\$25	\$30
------	------

Swim Pass (15 admissions)

\$30	\$40
------	------

Pool Rental (2 hr min) 0-49

\$150	\$225
-------	-------

Pool Rental (2 hr min) 50+

\$200	\$300
-------	-------

Golf Course:

Daily Green Fees- Walking	\$8	\$10
---------------------------	-----	------

Daily Green Fees- Riding 9 holes	\$14	\$17
----------------------------------	------	------

Daily Green Fees- Riding 18 holes	\$20	\$24
-----------------------------------	------	------

Twilight (after 3pm- Riding 18 holes)	\$15	\$19
---------------------------------------	------	------

Membership Fees

Individual	\$365	\$430
------------	-------	-------

Family	\$480	\$600
--------	-------	-------

Student/Senior	\$260	\$305
----------------	-------	-------

Cart Fee Senior Member/ City Resident

Nine holes	\$5	\$6
------------	-----	-----

Eighteen holes	\$10	\$12
----------------	------	------

Daily Cart Fees

Nine Holes	\$6	\$7
------------	-----	-----

Eighteen Holes	\$12	\$14
----------------	------	------

**City Resident/Non resident rates are established according to the residence of the individual. City Residents need to obtain a REC card to receive the City Resident Rate.

Downtown Farmer's Market	Member	Non-Member
Membership	\$25	
Daily Fee	\$5	\$8
Authorized Agent (per product)	\$15	\$15

Section 5: The following amounts are hereby appropriated in the Water and Sewer Fund for the operation of the city government and its activities for the fiscal year beginning July 1, 2009 and ending June 30, 2010, in accordance with the chart of accounts heretofore established for this City:

<u>ACCOUNT</u>	<u>DEPARTMENT OR FUNCTION</u>	<u>APPROPRIATION</u>
30-720	Billing and Collecting	\$424,433
30-810	Water Meter Operations	\$554,996
30-820	Water Supply and Treatment	\$2,403,870
30-830	Wastewater Treatment	\$5,218,277
30-840	Water Maintenance	\$909,458
30-850	Wastewater Maintenance	\$1,426,657
Total Appropriations		\$10,937,691

Section 6: It is estimated that the following revenues will be available in the Water and Sewer Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

<u>DESCRIPTION</u>	<u>AMOUNT</u>
Interest Earned on Investments	\$155,744
Sale of Water	\$6,015,306
Sewer Charges	\$4,227,438
Sampling and Monitoring Fees	\$15,000
Surcharges	\$85,000
Septic Tank Discharges	\$35,000
Water and Sewer Connection Fees	\$74,500
Other Revenues	\$329,703
Total Estimated Revenues	\$10,937,691

Section 7: The following Water & Sewer Fund Fees are hereby adopted for provision of services by the city government for the fiscal year beginning July 1, 2009.

Water and Sewer Billing Department

<u>SERVICE</u>	<u>INSIDE CITY</u>	<u>OUTSIDE CITY</u>
Residential Customer (monthly)		
Water Minimum Fee	\$7.67	\$19.18
Sewer Minimum Fee	\$9.63	\$24.08
Above referenced minimum bill includes 150 cubic ft usage		
Commercial Customer (monthly)		
Water Minimum Fee	\$12.27	\$30.68
Sewer Minimum Fee	\$12.27	\$30.68
Above referenced minimum bill includes 300 cubic ft usage		
Consumption Fee- above min. for all above referenced customers		
Water-per 100 cu. ft. over 300 cu. ft.	\$2.51	\$6.28
Sewer-per 100 cu. ft. over 300 cu. ft.	\$2.51	\$6.28
Sewer Only Service (monthly)		
Residential Customer	\$18.10	\$36.19
Commercial Customer	\$25.50	\$51.00
Deposit for Service	\$110	\$140
Deposits on accounts are applied to final bill upon termination of service		
Fees:		
Return Check/Draft Fee	\$25	\$25
Partial Payment Fee	\$5	\$5
Tamper Fee- First Occurrence	\$150	\$150
Tamper Fee- Second Occurrence	\$500	\$500
Late payment charge* - tier 1	\$10	\$10
Late payment charge* - tier 2	\$20	\$20
*Late Payment Charge is applied at 5:00 pm on the due date to unpaid accounts		

Water and Sewer Maintenance Department

	<u>SERVICE</u>	<u>INSIDE CITY</u>	<u>OUTSIDE CITY</u>
Water Tap Rates			
	¾" Complete Service	\$1,700	\$2,550
	1" Complete Service	\$2,100	\$3,150
	1 ½" Complete Service	\$3,510	\$5,265
	2" Complete Service	\$3,550	\$5,325
	¾" New Tap	\$850	\$1,275
	1" New Tap	\$1,050	\$1,575
	1 ½" New Tap	\$1,755	\$2,633
	2" New Tap	\$1,775	\$2,663
	¾" New Meter, Setter, Box	\$850	\$1,275
	1" New Meter, Setter, Box	\$1,050	\$1,575
	1 ½" New Meter, Setter, Box	\$1,755	\$2,633
	2" New Meter, Setter, Box	\$1,775	\$2,663
	¾" New Meter, existing svc.	\$215	\$323
	1" New Meter, existing svc.	\$350	\$525
	1 ½" New Meter, existing svc.	\$500	\$750
	2" New Meter, existing svc.	\$650	\$975
	Services not listed	Cost	Cost plus 50%
Sewer Tap Rates			
	4" Complete Service	\$1,100	\$2,750
	6" Complete Service	\$1,450	\$3,625
	Services not listed	Cost	Cost plus 100%

Section 8: The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

- He/she may transfer between line item expenditures within a department without limitation and without a report being required.
- He/she may transfer amounts between departments, within the same fund. He/she must make an official report on such transfers at the next regular meeting of the Governing Board.
- He/she may not transfer any amounts between funds, except as approved by the Governing Board in the Budget Ordinance as amended.

Section 9: The Budget Officer may make cash advances between funds for periods not to exceed 60 days without reporting to the Governing Board.

Section 10: Copies of this Budget Ordinance shall be furnished to the City Clerk, to the Governing Board and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds. A copy will also be available at the City of Asheboro website- www.ci.asheboro.nc.us

TOTAL GROSS BUDGET

\$32,242,274

Adopted this the 23th day of June 2009.



David H. Jarrell, Mayor

ATTEST:



Holly H. Doerr, City Clerk

